



# **Transportation Commission**

December 16, 2015



# **COMMISSION MINUTES: NOVEMBER 2015 MEETING**

Agenda Item #1



# **UPDATES TO RECEIVE**

Agenda Item #2



# **COMMISSION UPDATES**

Agenda Item #3



# **VDOT I-395 EXPRESS LANES PROJECT**

Agenda Item #4

# VDOT Extension of I-95/395 Express Lanes

- State proposal to extend Express Lanes 8 miles north to DC line
- Access and tolling rules same as I-95 Express Lanes
- State will conduct Environmental Assessment on conversion from HOV to HOT and study to identify transit, carpool, vanpool, and TDM opportunities along the corridor

# VDOT Extension of I-95/395 Express Lanes



# VDOT Extension of I-95/395 Express Lanes

- City will coordinate with Arlington and Fairfax Counties and VDOT to further explore proposal
- Public meetings will be held in all jurisdictions impacted
- VDOT's proposes to begin construction in 2017, open two years later
- Guaranteed funding for new or enhanced transit service

# VDOT Extension of I-95/395 Express Lanes

## NO IMPACTS TO MOST INTERCHANGES

Access Points	Existing Access	Future Access
I-395 North	Full entry/exit between HOV lanes, regular lanes and I-95 Express Lanes	No changes to on/off ramps; HOT access
Seminary Road – North Facing Ramp	AM northbound/ PM southbound access	No changes to interchange or on/off ramps; HOT access
Seminary Road – South Facing Ramp (Opening Late 2015)	HOV only at all times	HOV only at all times
Shirlington Road – North Facing Ramp	AM northbound/ PM southbound access	No changes to interchange or on/off ramps; HOT access
Washington Blvd (Rte. 27) – North Facing Ramp	AM northbound/ PM southbound	No changes to interchange or on/off ramps; HOT access
Eads Street – South Facing Ramp	AM northbound/ PM southbound	Capacity and operational improvements

Existing HOV entry and exit points would become accessible for toll paying customers. The new Seminary Road ramp currently under construction would remain HOV use only. Improvements would be made to Eads Street access point.



# **FY 2017-2026 BUDGET**

Agenda Item #5

# FY 2017 Budget

## Fall 2015 Activities

- Transportation Commission provided guidance to staff on October 21
- Budget community meetings
- Chairs of T&ES Boards and Commissions meeting to provide input to Director of T&ES
- City Council retreat November 21
- City Council budget guidance to City Manager on November 24

# Considerations

- Funding needs continue to outpace sources
- Some sources cannot finance maintenance and operations
  - NVTVA 70%
  - HB2 funds
  - State grants
- WMATA subsidy requests are increasing
- Economic development and growth
- State 'Fiscal Cliff'



# FY 2016 Transportation Commission Budget Guidance

- Preserve the 2.2 cent transportation reservation
- Commit adequate operating funds to implement new capital projects and programs
- **Continue** to capitalizing staff positions
- Maintain funding for the City's highest priorities, as determined by Transportation Commission
- Allocate NVTa 70% funds for high priority major capital investments with regional impacts
- Utilize funding sources with least restrictions on project eligibility (i.e. CMAQ, RSTP, and NVTa 30% funds) for non-motorized projects, project development, ADA improvements, maintenance and operations

# FY 2016 Transportation Commission Budget Guidance (Cont.)



- Pursue discretionary grant funding for transportation projects (i.e, New Starts, Small Starts, TIGER)
- Ensure adequate funding for the Alexandria Police Department to enforce the proper use of High Occupancy Vehicle (HOV) lanes on Route 1 and Washington Street, **parking violations, red-light running speeding to promote safety, driver behavior**
- Ensure City transportation funding levels are maintained or increased above the maintenance-of-effort requirements of HB2313
- Recognizing that regional transportation, including WMATA transit service, is a priority that should not fall entirely on the transportation budget but rather a shared cost, the Council should explore opportunities to help fund the regional transit needs beyond the City's transportation resources

# Transportation Commission – Key Changes from FY 2016 Guidance

- Continue to consider capitalizing staff positions
- Amend the HOV language to recommend investment in enforcement to help manage parking and on-street infrastructure resources

# Council Guidance to City Manager on FY 2017 Budget



- City Manager may:
  - Propose increases in operating and capital expenditures if necessary to meet Strategic Plan Goals
  - Propose decreases in operating and capital expenditures if they are of lesser utility in achieving Strategic Plan goals
  - Consider changes to tax rate, designations, fees, fines or service charges that are equitable and feasible
  - Consider changes to business tax policy and tax rate
  - Ensure employee compensation recognizes strong performance and continues professional growth, salary competitiveness
  - Recommend use of prior year surplus funds to ensure CIP includes sufficient cash capital to address ongoing costs that positively impact Strategic Plan goals
  - Recommend appropriation to ACPS equal to FY 16 budget; May vary to address anticipated changes in enrollment, inflation, expense changes based on cost savings or efficiencies
  - Outside organizations must demonstrate alignment with City Strategic Plan goals

# Next Steps (Tentative)

- January or Feb – Additional budget discussion with Transportation Commission
- Meeting with Chairs to discuss budget
- Late Feb 2016 – Proposed Budget from CMO
- March 16, 2016 – Transportation Commission public hearing / recommendations
- April 26, 2016 – City Council discussion
- May 5, 2016 – Council adoption of budget



# **OTHER BUSINESS**

Agenda Item #6